

GF/Fed/Other Summary by Component (3 Scenario)
Labor & Workforce

Results Delivery Unit/ Component	FY2010 Management Plan					FY2011 Governor					FY2011 Governor Amended				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Office of the Commissioner															
Commissioner's Office	761.0	0.0	395.3	1,156.3	7	665.8	0.0	402.0	1,067.8	7	665.8	0.0	402.0	1,067.8	7
Alaska Labor Relations Agency	501.5	0.0	0.0	501.5	4	509.9	0.0	0.0	509.9	4	509.9	0.0	0.0	509.9	4
RDU Total:	1,262.5	0.0	395.3	1,657.8	11	1,175.7	0.0	402.0	1,577.7	11	1,175.7	0.0	402.0	1,577.7	11
Administrative Services															
Management Services	188.3	2,276.3	792.4	3,257.0	33	188.4	2,277.7	792.9	3,259.0	33	188.4	2,277.7	792.9	3,259.0	33
Human Resources	241.4	0.0	605.1	846.5	0	241.4	0.0	605.1	846.5	0	241.4	0.0	605.1	846.5	0
Leasing	3,335.5	0.0	0.0	3,335.5	0	3,335.5	0.0	0.0	3,335.5	0	3,335.5	0.0	0.0	3,335.5	0
Data Processing	501.1	4,240.8	1,758.8	6,500.7	39	501.1	4,990.8	1,758.8	7,250.7	39	501.1	4,990.8	1,758.8	7,250.7	39
Labor Market Information	1,470.2	1,610.9	1,643.5	4,724.6	39	1,372.7	2,360.9	1,643.5	5,377.1	39	1,372.7	2,360.9	1,643.5	5,377.1	39
RDU Total:	5,736.5	8,128.0	4,799.8	18,664.3	111	5,639.1	9,629.4	4,800.3	20,068.8	111	5,639.1	9,629.4	4,800.3	20,068.8	111
Workers' Compensation															
Workers' Compensation	3.3	0.0	5,070.9	5,074.2	48	3.3	0.0	5,161.9	5,165.2	48	3.3	0.0	5,161.9	5,165.2	48
Workers Comp Appeals Comm	0.0	0.0	551.0	551.0	3	0.0	0.0	553.1	553.1	3	0.0	0.0	553.1	553.1	3
WC Benefits Guaranty Fund	0.0	0.0	280.0	280.0	0	0.0	0.0	280.0	280.0	0	0.0	0.0	475.0	475.0	0
Second Injury Fund	0.2	0.0	3,977.9	3,978.1	2	0.2	0.0	3,978.2	3,978.4	2	0.2	0.0	3,978.2	3,978.4	2
Fishermens Fund	0.0	0.0	1,618.6	1,618.6	2	0.0	0.0	1,618.9	1,618.9	2	0.0	0.0	1,618.9	1,618.9	2
RDU Total:	3.5	0.0	11,498.4	11,501.9	55	3.5	0.0	11,592.1	11,595.6	55	3.5	0.0	11,787.1	11,790.6	55
Labor Standards and Safety															
Wage and Hour Administration	1,709.0	0.0	509.4	2,218.4	24	1,709.2	0.0	509.4	2,218.6	24	1,709.2	0.0	509.4	2,218.6	24
Mechanical Inspection	75.2	0.0	2,595.4	2,670.6	22	75.2	0.0	2,596.1	2,671.3	23	75.2	0.0	2,596.1	2,671.3	23

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Labor Standards and Safety															
Occupational Safety and Health	12.6	2,410.8	3,170.6	5,594.0	41	12.6	2,411.4	3,173.3	5,597.3	41	12.6	2,411.4	3,173.3	5,597.3	41
Alaska Safety Advisory Council	0.0	0.0	125.8	125.8	0	0.0	0.0	125.8	125.8	0	0.0	0.0	125.8	125.8	0
RDU Total:	1,796.8	2,410.8	6,401.2	10,608.8	87	1,797.0	2,411.4	6,404.6	10,613.0	88	1,797.0	2,411.4	6,404.6	10,613.0	88
Employment Security															
Employment and Training Services	1,142.5	17,145.1	15,751.2	34,038.8	224	194.3	14,802.8	15,751.9	30,749.0	224	194.3	14,802.8	15,501.9	30,499.0	224
Unemployment Insurance	0.0	20,610.1	927.5	21,537.6	155	0.0	23,180.4	927.5	24,107.9	165	0.0	27,780.4	927.5	28,707.9	165
Adult Basic Education	2,112.7	1,152.4	0.0	3,265.1	3	2,112.7	1,152.4	250.0	3,515.1	3	2,112.7	1,152.4	250.0	3,515.1	3
RDU Total:	3,255.2	38,907.6	16,678.7	58,841.5	382	2,307.0	39,135.6	16,929.4	58,372.0	392	2,307.0	43,735.6	16,679.4	62,722.0	392
Business Partnerships															
Workforce Investment Board	385.1	0.0	549.3	934.4	7	386.7	0.0	551.4	938.1	7	386.7	0.0	551.4	938.1	7
Business Services	2,914.3	34,411.9	9,251.0	46,577.2	28	2,914.8	28,106.2	10,341.6	41,362.6	27	2,914.8	31,706.2	8,841.6	43,462.6	27
Kotzebue Tech Operations Grant	600.0	0.0	850.2	1,450.2	0	600.0	0.0	936.3	1,536.3	0	600.0	0.0	936.3	1,536.3	0
SAVEC Operations Grant	195.0	0.0	283.4	478.4	0	195.0	0.0	312.1	507.1	0	195.0	0.0	312.1	507.1	0
Yuut Operations Grant	0.0	0.0	850.2	850.2	0	0.0	0.0	936.3	936.3	0	0.0	0.0	936.3	936.3	0
Northwest Alaska Center	400.0	0.0	283.4	683.4	0	400.0	0.0	312.1	712.1	0	400.0	0.0	312.1	712.1	0
Delta Career Advancement Center	0.0	0.0	283.4	283.4	0	0.0	0.0	312.1	312.1	0	0.0	0.0	312.1	312.1	0
New Frontier Voc Tech Center	0.0	0.0	188.9	188.9	0	0.0	0.0	208.1	208.1	0	0.0	0.0	208.1	208.1	0

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Business Partnerships															
Construction Academy Training	3,500.0	0.0	0.0	3,500.0	0	3,500.0	0.0	0.0	3,500.0	0	3,500.0	0.0	0.0	3,500.0	0
RDU Total:	7,994.4	34,411.9	12,539.8	54,946.1	35	7,996.5	28,106.2	13,910.0	50,012.7	34	7,996.5	31,706.2	12,410.0	52,112.7	34
Vocational Rehabilitation															
Voc Rehab Administration	3.9	1,508.3	52.9	1,565.1	12	3.9	1,510.4	52.9	1,567.2	12	3.9	1,510.4	52.9	1,567.2	12
Client Services	4,257.1	11,411.1	360.0	16,028.2	86	4,257.1	10,207.9	330.0	14,795.0	86	4,257.1	10,407.9	330.0	14,995.0	86
Independent Living Rehabilitat	918.3	1,017.0	0.0	1,935.3	0	988.3	820.8	0.0	1,809.1	0	988.3	820.8	0.0	1,809.1	0
Disability Determination	1.9	4,921.1	238.3	5,161.3	27	1.9	4,921.1	238.3	5,161.3	27	1.9	4,921.1	238.3	5,161.3	27
Special Projects	118.8	1,077.6	0.0	1,196.4	0	118.8	1,077.6	0.0	1,196.4	0	118.8	1,077.6	0.0	1,196.4	0
Assistive Technology	0.0	461.5	171.5	633.0	1	0.0	461.5	171.5	633.0	1	0.0	461.5	171.5	633.0	1
Americans With Disabilities	0.0	0.0	228.4	228.4	1	0.0	0.0	228.4	228.4	1	0.0	0.0	228.4	228.4	1
RDU Total:	5,300.0	20,396.6	1,051.1	26,747.7	127	5,370.0	18,999.3	1,021.1	25,390.4	127	5,370.0	19,199.3	1,021.1	25,590.4	127
Alaska Vocational Technical Center															
AVTEC	4,888.2	450.0	5,323.3	10,661.5	21	5,011.8	491.8	5,552.6	11,056.2	22	5,011.8	491.8	5,552.6	11,056.2	22
AVTEC Facilities Maintenance	0.0	0.0	1,558.1	1,558.1	7	0.0	0.0	1,558.1	1,558.1	7	0.0	0.0	1,558.1	1,558.1	7
RDU Total:	4,888.2	450.0	6,881.4	12,219.6	28	5,011.8	491.8	7,110.7	12,614.3	29	5,011.8	491.8	7,110.7	12,614.3	29
Department Total:	30,237.1	104,704.9	60,245.7	195,187.7	836	29,300.6	98,773.7	62,170.2	190,244.5	847	29,300.6	107,173.7	60,615.2	197,089.5	847
Permanent Full Time:				836					847					847	
Permanent Part Time:				129					117					117	
Non Permanent:				29					22					22	
Total Positions:				994					986					986	